

Office of the Secretary

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$2,418,345	\$2,662,304	10.1

The mission of the Office of the Secretary of the District of Columbia is to serve as the sole custodian of the Seal of the District of Columbia and to authenticate its proper use in accordance with law.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Develop an automation plan for the District Archives and Record Center.
- Enhance the image of the Mayor and Executive Office of the Mayor in the international community.
- Increase the use of technology and improve delivery of ceremonial documents.
- Enhance service delivery through the use of technology.

Did you know...

Telephone	(202) 727-6306
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All notaries public in the District of Columbia are commissioned through the Office of the Secretary

153,000 cubic feet of records from District government agencies are archived

Where the Money Comes From

Table BA0-1 shows the sources of funding for the Office of the Secretary.

Table BA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	1,748	2,209	2,325	2,296	-29	-1.3
Special Purpose Revenue Fund	574	90	93	366	273	293.4
Total for General Fund	2,322	2,300	2,418	2,662	244	10.1
Intra-District Fund	30	0	0	0	0	0.0
Total for Intra-District Funds	30	0	0	0	0	0.0
Gross Funds	2,352	2,300	2,418	2,662	244	10.1

How the Money is Allocated

Tables BA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont FullTime	1,257	1,314	1,397	1,353	-44	-3.2
12 Regular Pay - Other	80	26	81	86	5	6.0
13 Additional Gross Pay	25	36	10	40	30	300.0
14 Fringe Benefits - Curr Personnel	181	214	231	221	-10	-4.4
Subtotal Personal Services (PS)	1,542	1,590	1,719	1,700	-19	-1.1
20 Supplies and Materials	25	58	30	30	0	0.0
30 Energy, Comm. and Bldg Rentals	58	-1	73	22	-51	-70.3
31 Telephone, Telegraph, Telegram, Etc	35	28	28	31	3	10.4
32 Rentals - Land and Structures	0	31	131	125	-6	-4.4
33 Janitorial Services	0	37	48	8	-40	-83.8
34 Security Services	0	18	17	11	-6	-35.3
40 Other Services and Charges	471	323	187	426	239	127.5
41 Contractual Services - Other	193	195	166	300	134	80.7
70 Equipment & Equipment Rental	28	20	19	10	-9	-46.9
Subtotal Nonpersonal Services (NPS)	810	709	699	962	263	37.7
Total Proposed Operating Budget	2,352	2,300	2,418	2,662	244	10.1

Table BA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	23	26	25	25	0	0.0
Special Purpose Revenue Fund	0	1	2	2	0	0.0
Total for General Fund	23	27	27	27	0	0.0
Total Proposed FTEs	23	27	27	27	0	0.0

Gross Funds

The proposed budget is \$2,662,304, representing an increase of 10.1 percent from the FY 2003 budget of \$2,418,345. There are 27 total FTEs for the agency, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$2,296,095, a decrease of \$29,165 from the FY 2003 approved budget of \$2,325,260. There are 25 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$35,686 in personal services reflecting gap-closing measures for FY 2004.
- A net reduction of \$15,313 in other personal services
- An increase of \$134,000 in contractual services to fund continuing and new contract agreements.
- A reduction of \$69,273 in estimated fixed costs for an office relocation.
- A reduction of \$25,753 in other services and charges transferred to contractual services.
- A reduction of \$8,319 in nonpersonal services reflecting gap-closing measures for FY 2004.
- A reduction of \$8,821 in equipment.

Special Purpose Revenue Funds. The proposed budget is \$366,209, an increase of \$273,124 over the FY 2003 approved budget of \$93,085.

There are two FTEs funded by Special Purpose sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$267,500 in other services and charges to fund the printing of the DC Municipal Register in FY 2004.
- An increase of \$5,624 in personal services to fund step increases.

Programs

The Secretary oversees the following programs to ensure the efficient delivery of services to the residents of the District of Columbia and the District and Federal government agencies.

Ceremonial Services

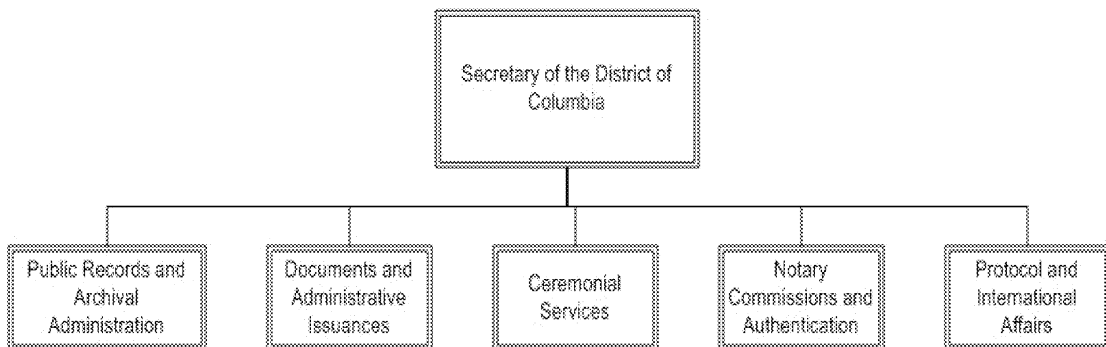
The Ceremonial Services Unit prepares all official ceremonial documents issued by the Mayor. These documents include proclamations, keys to the city, certificates of merit and appreciation, and a number of others, as requested by the public and various governmental entities.

Notary Commissions and Authentication

The Notary Section authenticates documents for domestic and foreign use. The office also processes all notary public commissions in and for the District of Columbia. Also, it conducts examinations for new applicants, administers the oath of office to newly commissioned notaries public, authenticates signatures and seals of notaries commissioned in the District, and authenticates signatures of District government officials on various documents presented by the general public to the Notary Section.

Figure BA0-1

Office of the Secretary



Public Records and Archival Administration

The Office of Public Records collects, stores, and services records and publications of District government. Additionally, it makes these permanent records available to the public and requesting agencies.

Documents and Administrative Issuances

The Office of Documents and Administrative Issuances ensures the availability of all municipal rules, regulations, and laws. The office prepares the District of Columbia Statutes-at-Large, District of Columbia Register, and the District of

Columbia municipal regulations. The office also reviews, prepares, edits, issues, and ensures the administrative, informational, and legal sufficiency of Mayor's orders and memoranda.

Protocol and International Affairs

This program advises and ensures the implementation of proper etiquette and procedures when the Mayor is the official host to foreign and other dignitaries. Responsibilities include coordinating all national and international ceremonial and protocol events and activities for the Mayor.

Agency Goals and Performance Measures

Goal 1: Enhance the image of the Mayor and Office of the Mayor in the international community.

Citywide Strategic Priority Area(s): Enhancing Unity of Purpose and Democracy
Manager(s): Carlton M. Terry, Special Assistant for Protocol and International Affairs
Supervisor(s): Beverly D. Rivers, Secretary of the District of Columbia

Measure 1.1: Number of courtesy visits with dignitaries and foreign heads of state

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	40	50	55	60	65
Actual	38	50	-	-	-

Measure 1.2: Number of Sister Cities programs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	3	3	3	4	5
Actual	3	3	-	-	-

Measure 1.3: Number of protocol agreements

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	3	4	5	6	6
Actual	2	4	-	-	-

Measure 1.4: Number of events hosted

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	2	3	4	4	5
Actual	2	3	-	-	-

Goal 2: Increase use of technology and improve delivery of ceremonial documents.

Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Betty Akers, Chief, Ceremonial Services
Supervisor(s): Beverly D. Rivers, Secretary of the District of Columbia

Measure 2.1: Number of ceremonial documents issued

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1200	1200	1300	1400	1500
Actual	1557	1704	-	-	-

Measure 2.2: Percentage of requests for ceremonial documents completed within standard three-week turnaround (takes into account the fact that several jobs are requested with a rush turnaround)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	92	95	98
Actual	90	98	-	-	-

Goal 3: Enhance service delivery through the use of technology.

Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Arnold Finlayson, Administrator, Office of Documents and Administrative Issuances (Measures 3.1-3.3); Clarence Davis, Administrator/DC Historian, Office of Public Records Management, Archival Administration, and Library of Governmental Information (3.8-3.13); Rosslyn Brown, Chief, Notary Commissions and Authentications Section (3.4-3.7)
Supervisor(s): Beverly D. Rivers, Secretary of the District of Columbia

Measure 3.1: Subscriptions to District of Columbia Register

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	400	450	500	500	550
Actual	561	551	-	-	-

Measure 3.2: Number of District of Columbia Municipal Regulations

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	3500	3700	3800	3800	3900
Actual	3792	3856	-	-	-

Measure 3.3: Revenue generated from sales of District of Columbia Municipal Regulations (in thousands of dollars)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	100	110	115	120	125
Actual	141	125	-	-	-

Measure 3.4: Number of authentications and commissions (in thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	27	28	29	30	31
Actual	28	28	-	-	-

Measure 3.5: Number of notary applications processed

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1200	1250	1300	1300	1325
Actual	1600	1670	-	-	-

Measure 3.6: Number of oral examination participants (will change to written by FY 2003)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	700	725	750	800	825
Actual	802	875	-	-	-

Measure 3.7: Increase revenue collected from authentications and commissions (in thousands of dollars)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	270	280	290	300	310
Actual	296	306	-	-	-

Measure 3.8: Number of records inspected, surveyed, picked-up, accessioned, transferred, destroyed, refilled, and interfiled by series

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	330	328	329	330	331
Actual	396	1280	-	-	-

Measure 3.9: Number of offices served by the Office of Public Records

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	220	230	240	250	260
Actual	266	425	-	-	-

Measure 3.10: Number of cubic feet of records managed by the Office of Public Records (in thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	22	23	24	25	26
Actual	26	46	-	-	-

Measure 3.11: Number of workshops conducted by Office of Public Records

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	8	10	11	12	13
Actual	12	10	-	-	-

Measure 3.12: Number of records (cubic feet) preserved through archival management projects

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1000	1200	1300	1400	1500
Actual	1369	4984	-	-	-

Measure 3.13: Number of cubic feet of records managed by Archival Administration (in thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	10	12	13	14	15
Actual	13	13.6	-	-	-